

Y - Legislative Branch

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

Y - Legislative Branch

Operating Budget

Summary Totals

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	41,370,500	41,370,500		46,788,800	46,788,800		50,182,200	50,182,200	
Restricted Funds	264,600	264,600		69,600	69,600		191,000	191,000	
Regular Total Funds	41,635,100	41,635,100		46,858,400	46,858,400		50,373,200	50,373,200	
Use of Continuing	5,040,700	5,040,700		1,146,800	1,146,800		141,200	141,200	
TOTAL FUNDS	46,675,800	46,675,800		48,005,200	48,005,200		50,514,400	50,514,400	

II. EXPENDITURE CATEGORY

Personnel Costs	37,399,000	37,399,000		37,711,000	37,711,000		41,268,100	41,268,100	
Operating Expenses	8,999,300	8,999,300		8,174,200	8,174,200		8,956,300	8,956,300	
Capital Outlay	277,500	277,500		2,120,000	2,120,000		290,000	290,000	
TOTAL EXPENDITURES	46,675,800	46,675,800		48,005,200	48,005,200		50,514,400	50,514,400	

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund	41,370,500	41,370,500		46,788,800	46,788,800		50,182,200	50,182,200	
Restricted Funds	264,600	264,600		69,600	69,600		191,000	191,000	
Regular Total Funds	41,635,100	41,635,100		46,858,400	46,858,400		50,373,200	50,373,200	
Use of Continuing	5,040,700	5,040,700		1,146,800	1,146,800		141,200	141,200	
TOTAL BASE LEVEL	46,675,800	46,675,800		48,005,200	48,005,200		50,514,400	50,514,400	

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**Fiscal Biennium 2006-2008
Budget Modification Report**

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Legislative Part II - General Provisions

BRANCH BUDGET

The Legislative Branch Budget Bill, Part II, General Provisions, includes the following directives:

"Expenditure Authority: The Director of the Legislative Research Commission, under the supervision of the Legislative Research Commission, may expend any of the funds appropriated for legislative operation and administration in any lawful manner and for any legal purpose consistent with the policies and practices of the Commission. No executive agency or statute governing the executive agencies of state government shall have the power to restrict or limit the actions of, or the expenditure of funds appropriated to, the Legislative Research Commission for the Legislative Branch of government."

"Capitol Annex Capital Construction Expenditures: Any expenditure authorized by the Director of the Legislative Research Commission, under the supervision of the Legislative Research Commission, relating to implementation of KRS 56.463(4)(b) and funded by previous or current appropriations to the Legislative Research Commission for the Legislative Branch of government shall not be governed by KRS 7A.010, 7A.120, 45.750 to 45.810, 48.010(14), and 48.020."

"Severability of Budget Provisions: Appropriation items and sums in this Act conform to KRS 48.311. If any section, any subsection, or any provision thereof shall be invalid or unconstitutional, the decision of the courts shall not affect or impair any of the remaining sections, subsections, or provisions."

"Duplicate Appropriation: Any appropriation item and sum in this Act and in an appropriation provision in another Act of the 2006 Regular Session of the General Assembly which constitutes a duplicate appropriation shall be governed by KRS 48.312."

"Priority of Individual Appropriations: KRS 48.313 shall control when a total, subtotal, or subtotal figure in this Act conflicts with the sum of the appropriations of which it consists."

"Appropriations Revisions: Proposed revisions to Restricted Funds appropriations in this Act shall be made and reported pursuant to KRS 48.630(10). The Director of the Legislative Research Commission may transfer any available funds between the General Assembly and Legislative Research Commission as needed to meet the constitutional requirements of the Legislative Branch for fiscal years 2005-2006, 2006-2007, and 2007-2008."

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Legislative Part II - General Provisions

Allowance in Lieu of Stationery: Notwithstanding KRS 6.220, in lieu of stationery, there shall be allowed to each member of the House of Representatives the sum of \$250 and to each member of the Senate the sum of \$500. This allowance shall be paid out of the State Treasury at the beginning of each legislative session.

HOUSE REPORT

The House concurs with the Branch.

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Legislative Part III - Budget Reduction or Surplus Expenditure Plan

BRANCH BUDGET

The Legislative Branch Budget Bill, Part III, Budget Reduction or Surplus Expenditure Plan, includes the following directive:

"The Legislative Branch shall participate in any Budget Reduction Plan or Surplus Expenditure Plan in accordance with the provisions of KRS Chapter 48."

HOUSE REPORT

The House concurs with the Branch.

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HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

Y - Legislative Branch

Operating Budget

General Assembly

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	13,312,300	13,312,300		15,033,200	15,033,200		16,986,000	16,986,000	
Restricted Funds	264,600	264,600		69,600	69,600		191,000	191,000	
Regular Total Funds	13,576,900	13,576,900		15,102,800	15,102,800		17,177,000	17,177,000	
Use of Continuing	1,361,000	1,361,000		1,094,100	1,094,100		(522,900)	(522,900)	
TOTAL FUNDS	14,937,900	14,937,900		16,196,900	16,196,900		16,654,100	16,654,100	
II. EXPENDITURE CATEGORY									
Personnel Costs	9,485,800	9,485,800		9,348,500	9,348,500		10,954,600	10,954,600	
Operating Expenses	5,377,100	5,377,100		4,983,400	4,983,400		5,634,500	5,634,500	
Capital Outlay	75,000	75,000		1,865,000	1,865,000		65,000	65,000	
TOTAL EXPENDITURES	14,937,900	14,937,900		16,196,900	16,196,900		16,654,100	16,654,100	
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	13,312,300	13,312,300		15,033,200	15,033,200		16,986,000	16,986,000	
Restricted Funds	264,600	264,600		69,600	69,600		191,000	191,000	
Regular Total Funds	13,576,900	13,576,900		15,102,800	15,102,800		17,177,000	17,177,000	
Use of Continuing	1,361,000	1,361,000		1,094,100	1,094,100		(522,900)	(522,900)	
TOTAL BASE LEVEL	14,937,900	14,937,900		16,196,900	16,196,900		16,654,100	16,654,100	

**Fiscal Biennium 2006-2008
Budget Modification Report**

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General Assembly

BRANCH BUDGET

The Legislative Branch Budget continues existing services and statutory programs in fiscal biennium 2006-2008 based upon the anticipated expenditures necessary to maintain the operations of the General Assembly and the Legislative Research Commission.

The Legislative Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Legislators Retirement and Compensation: The above General Fund appropriation to the General Assembly includes funds for the Legislators Retirement Plan in each fiscal year and provides for the continuation of the annual cost-of-living adjustment authorized for the 2004-2006 biennium. Notwithstanding KRS 6.190 and 6.213, the daily compensation provided by KRS 6.190 and the interim expense allowance provided by KRS 6.213 for members of the General Assembly shall be as authorized for the 2004-2006 biennium and shall continue as adjusted on January 1, 2007, and January 1, 2008, by the all urban consumer price index (CPI-U) not to exceed the cost-of-living adjustment provided state employees in the state/executive branch budget but not less than zero percent per annum."

"Unexpended Balance: Notwithstanding KRS 45.229, any unexpended balance remaining at the close of fiscal year 2005-2006 shall not lapse but shall continue into fiscal year 2006-2007, and any unexpended balance in any succeeding fiscal year shall not lapse but shall continue into the following fiscal year."

HOUSE REPORT

The House concurs with the Branch.

HOUSE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

Y - Legislative Branch

Operating Budget

Legislative Research Commission

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	28,058,200	28,058,200		31,755,600	31,755,600		33,196,200	33,196,200	
Regular Total Funds	28,058,200	28,058,200		31,755,600	31,755,600		33,196,200	33,196,200	
Use of Continuing	3,679,700	3,679,700		52,700	52,700		664,100	664,100	
TOTAL FUNDS	31,737,900	31,737,900		31,808,300	31,808,300		33,860,300	33,860,300	
II. EXPENDITURE CATEGORY									
Personnel Costs	27,913,200	27,913,200		28,362,500	28,362,500		30,313,500	30,313,500	
Operating Expenses	3,622,200	3,622,200		3,190,800	3,190,800		3,321,800	3,321,800	
Capital Outlay	202,500	202,500		255,000	255,000		225,000	225,000	
TOTAL EXPENDITURES	31,737,900	31,737,900		31,808,300	31,808,300		33,860,300	33,860,300	
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	28,058,200	28,058,200		31,755,600	31,755,600		33,196,200	33,196,200	
Regular Total Funds	28,058,200	28,058,200		31,755,600	31,755,600		33,196,200	33,196,200	
Use of Continuing	3,679,700	3,679,700		52,700	52,700		664,100	664,100	
TOTAL BASE LEVEL	31,737,900	31,737,900		31,808,300	31,808,300		33,860,300	33,860,300	

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Legislative Research Commission

BRANCH BUDGET

The Legislative Branch Budget continues services and statutory programs in fiscal biennium 2006-2008 based upon the anticipated expenditures necessary to maintain the operations of the General Assembly and the Legislative Research Commission.

The Legislative Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Permanent Full-time Employees: The total number of permanent full-time employees hired by the Legislative Research Commission with the above appropriation, and not assigned specifically to the House and Senate members of the Legislative Research Commission, shall not exceed 232 in fiscal year 2006-2007 and 232 in fiscal year 2007-2008. In addition to this number, the total number of permanent full-time employees assigned specifically to the House members of the Legislative Research Commission shall not exceed 19 and the permanent full-time employees assigned specifically to the Senate members of the Legislative Research Commission shall not exceed 10."

"Unexpended Balance: Notwithstanding KRS 45.229, any unexpended balance remaining at the close of fiscal year 2005-2006 shall not lapse but shall continue into fiscal year 2006-2007, and any unexpended balance in any succeeding fiscal year shall not lapse but shall continue into the following fiscal year."

HOUSE REPORT

The House concurs with the Branch.